

Children's Resource Center (P641300)

Category Health and Human Services
 Sub Category Health and Human Services
 Administering Agency General Services (AAGE29)
 Planning Area Rockville

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Preliminary Design Stage

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,969	52	1,518	1,399	862	537	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,200	0	135	1,065	666	399	0	0	0	0
Construction	10,291	0	0	10,291	7,118	3,173	0	0	0	0
Other	750	0	28	722	251	471	0	0	0	0
Total	15,210	52	1,681	13,477	8,897	4,580	0	0	0	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	15,210	52	1,681	13,477	8,897	4,580	0	0	0	0
Total	15,210	52	1,681	13,477	8,897	4,580	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)

Energy				126	0	14	28	28	28	28
Maintenance				117	0	13	26	26	26	26
Net Impact				243	0	27	54	54	54	54

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	12,972
Appropriation Request Est.	FY 16	502
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,736
Expenditure / Encumbrances		1,111
Unencumbered Balance		625

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 15,210
Last FY's Cost Estimate	14,869

Description

The project provides for design and and construction of a new 40,500 gross square foot (GSF) building and 32,900 GSF of parking at the Broome School site to replace the Health and Human Services (HHS) Children's Resource Center (CRC).

Location

MCPS Broome Middle School site, 751 Twinbrook Parkway, Rockville, Maryland

Capacity

The Center will house Early Childhood Services, the Infants and Toddlers Program and Parent Resources Center. The project does not include space for child care services that are currently provided at 332 West Edmonston Drive.

Estimated Schedule

The design phase for this project began in the summer of 2012 and is estimated to last two years. The project must be complete before MCPS starts construction of its planned elementary school on the existing CRC site.

Cost Change

Additional parking is required for staff and parents to prevent on-street parking. Surface parking is sited to avoid an impact on school bus parking as per the Broome School Site Master Plan. In addition, changes to storm water management were needed, and enhanced landscaping has been added to address community concerns.

Justification

The CRC must be relocated because MCPS plans to build a new elementary school on the current site, a former elementary school site.

Fiscal Note

The County is pursuing State support for this project.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Department of Health and Human Services, Department of General Services, Montgomery County Public Schools,